

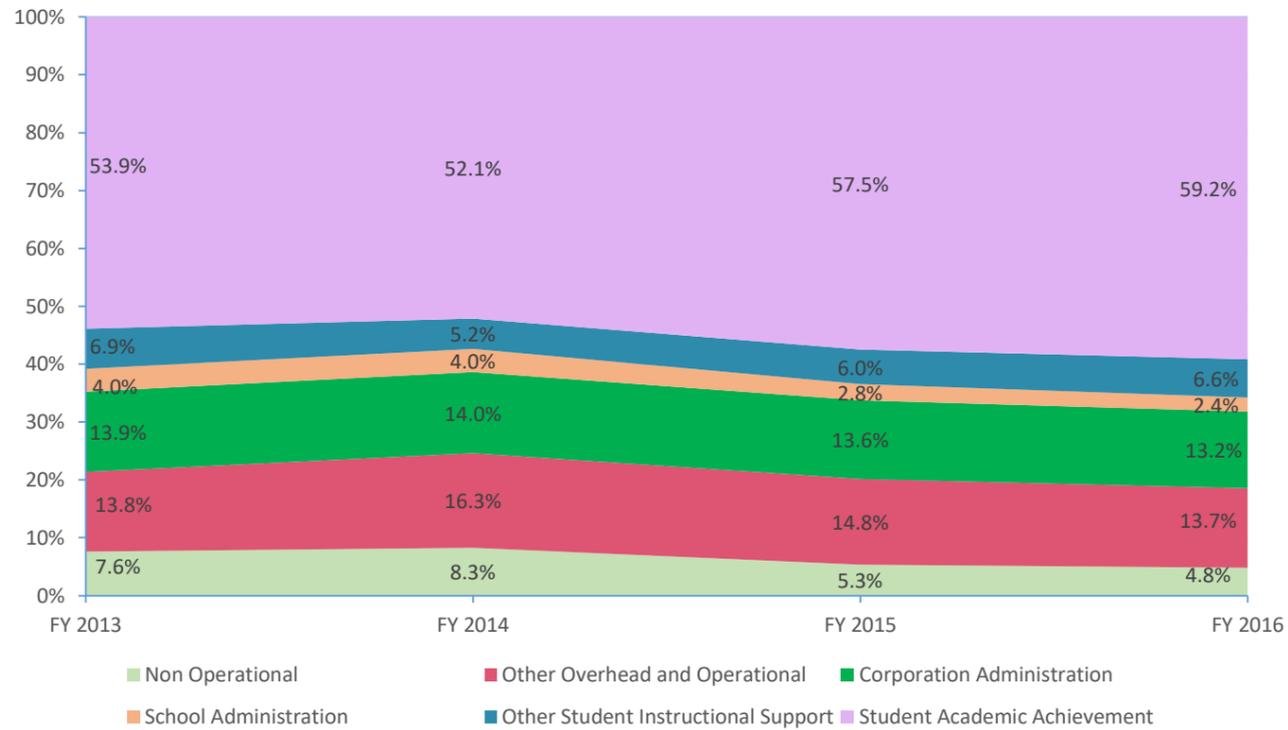
School Corporation Expenditures by Account
Biannual Financial Report Data
Xavier School of Excellence (9845)

Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$0	NA	\$0	NA	\$1,479,107	53.9%	\$1,262,880	52.1%	\$1,482,756	57.5%	\$1,342,798	59.2%
Student Instructional Support	\$0	NA	\$0	NA	\$298,893	10.9%	\$224,038	9.2%	\$226,464	8.8%	\$205,365	9.0%
Total	\$0	NA	\$0	NA	\$1,778,000	64.8%	\$1,486,917	61.4%	\$1,709,220	66.2%	\$1,548,163	68.2%

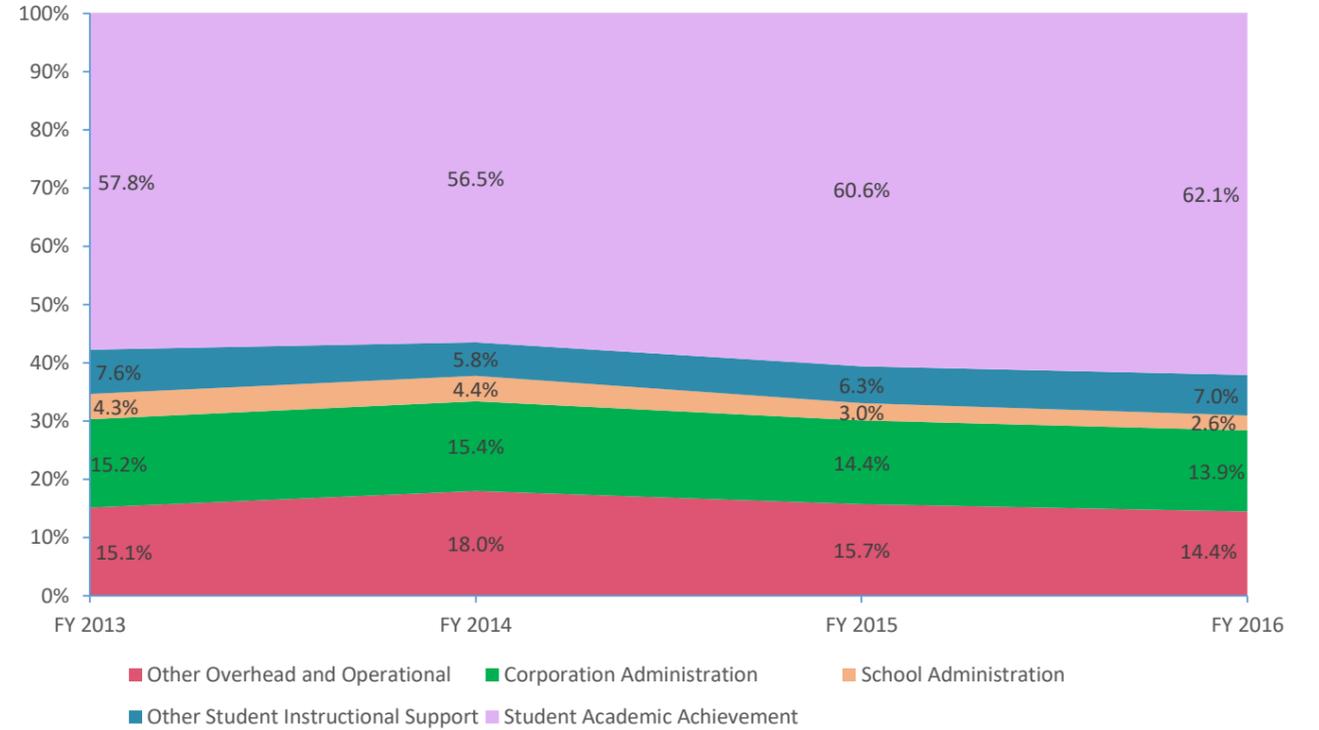
Non Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$0	NA	\$0	NA	\$758,507	27.6%	\$735,640	30.4%	\$732,815	28.4%	\$612,378	27.0%
Non Operational	\$0	NA	\$0	NA	\$208,736	7.6%	\$200,209	8.3%	\$137,940	5.3%	\$109,280	4.8%
Not Categorized	\$0	NA	\$0	NA	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$0	NA	\$0	NA	\$967,243	35.2%	\$935,849	38.6%	\$870,756	33.8%	\$721,658	31.8%

Grand Total	\$0	\$0	\$2,745,243	\$2,422,766	\$2,579,976	\$2,269,821
--------------------	------------	------------	--------------------	--------------------	--------------------	--------------------

All Expenditures



Operational Expenditures Only³



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
Biannual Financial Report Data
Xavier School of Excellence (9845)

Account					Percent Change				
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
Student Academic Achievement									
11100	Regular Programs	Elementary	\$0	\$0	\$1,187,295	\$1,155,196	NA	NA	-2.7%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$0	\$0	\$5,048	\$1,204	NA	NA	-76.2%
12610	Special Programs	Learning Disability	\$0	\$0	\$160,239	\$138,619	NA	NA	-13.5%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$0	\$0	\$1,945	\$4,115	NA	NA	111.6%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$0	\$0	\$36,808	\$6,635	NA	NA	-82.0%
22360	Instruction	Instruc. Related Tech. - Network Support	\$0	\$0	\$91,422	\$37,030	NA	NA	-59.5%
Student Academic Achievement Total			\$0	\$0	\$1,482,756	\$1,342,798	NA	NA	-9.4%
Student Instructional Support									
21130	Students	Attend. & Social Work Serv. - Social Work Services	\$0	\$0	\$54,792	\$55,860	NA	NA	1.9%
21340	Students	Health Services - Nurse Services	\$0	\$0	\$56,889	\$57,156	NA	NA	0.5%
21420	Students	Psychological Services - Psychological Testing	\$0	\$0	\$8,468	\$11,207	NA	NA	32.3%
21520	Students	Speech Path. & Audio. Serv. - Speech Pathology Services	\$0	\$0	\$26,433	\$23,076	NA	NA	-12.7%
21990	Students	Other Support Services Students - Other Student Services	\$0	\$0	\$7,461	\$2,816	NA	NA	-62.3%
24100	School Administration	Office of The Principal	\$0	\$0	\$72,421	\$55,252	NA	NA	-23.7%
Student Instructional Support Total			\$0	\$0	\$226,464	\$205,365	NA	NA	-9.3%
Overhead and Operational									
23210	General Administration	Executive Administration - Office of The Superintendent	\$0	\$0	\$206,892	\$186,954	NA	NA	-9.6%
23220	General Administration	Executive Administration - Community Relations	\$0	\$0	\$31,425	\$1,996	NA	NA	-93.6%
25150	Central Services	Fiscal Services - Payroll Services	\$0	\$0	\$7,017	\$5,478	NA	NA	-21.9%
25160	Central Services	Fiscal Services - Financial Accounting	\$0	\$0	\$105,169	\$106,044	NA	NA	0.8%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$0	\$0	\$136,651	\$131,618	NA	NA	-3.7%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$0	\$0	\$2,760	\$1,438	NA	NA	-47.9%
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$0	\$12,601	\$3,363	NA	NA	-73.3%
26700	Operation and Maintenance of Plant Services	Insurance	\$0	\$0	\$9,636	\$8,540	NA	NA	-11.4%
31200	Food Services Operations	Food Preparation and Dispensing	\$0	\$0	\$111,042	\$79,891	NA	NA	-28.1%
31400	Food Services Operations	Food Purchases	\$0	\$0	\$109,623	\$87,055	NA	NA	-20.6%
Overhead and Operational Total			\$0	\$0	\$732,815	\$612,378	NA	NA	-16.4%
Non Operational									
46000	Category not Specified	Purchase of Moveable Equipment	\$0	\$0	\$10,966	\$5,185	NA	NA	-52.7%
52200	Interest on Debt	Temporary Loans	\$0	\$0	\$126,841	\$104,092	NA	NA	-17.9%
59200	Other Debt Services Obligations	Bank Fee	\$0	\$0	\$133	\$3	NA	NA	-97.7%
Non Operational Total			\$0	\$0	\$137,940	\$109,280	NA	NA	-20.8%